

The above resolution was adopted by the following vote: Ayes, Mayor Yett, Councilmen Copeland, Haynes and Searight, 4; naves, none, Councilman Eyres absent.

Councilman Haynes introduced the following resolution:

WHEREAS, it appears from the statement of A. W. Townsend, Chairman of the Board of Equalization, herewith attached, that under the Unit System an error was made in placing the value of the improvements situated on Lot 10, Block 9, Outlet 34, Division "B", assessed to Wm. Perry at \$1510.00, when the correct calculation of the value under the Unit System should have been \$800.00,

Therefore,

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF AUSTIN:

That the Assessor and Collector be and he is hereby instructed to make the correction on his rolls for 1922, reducing the valuation of said improvements to the correct amount of \$800.00 and to take credit for the difference of \$710.00.

The above resolution was adopted by the following vote: Ayes, Mayor Yett, Councilmen Copeland, Haynes and Searight, 4; naves, none, Councilman Eyres absent.

Councilman Haynes introduced the following resolution:

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF AUSTIN:

That the Assessor and Collector be and he is hereby instructed to correct the assessment of property owned by Otto Schlemens for 1922 in accordance with recommendation of the Chairman of the Board of Equalization herewith attached, and to take credit for amount of reduction.

The above resolution was adopted by the following vote: Ayes, Mayor Yett, Councilmen Copeland, Haynes and Searight, 4; naves, none, Councilman Eyres absent.

The Council then recessed.

SPECIAL MEETING OF THE CITY COUNCIL:

Austin, Texas, March 31st, 1923.

The Council met with the following members present: Mayor Yett, Councilmen Copeland, Haynes and Searight, 4; absent, Councilman Eyres.

The Mayor laid before the Council the following budget for the year 1923:

B U D G E T
FOR THE
CITY OF AUSTIN, TEXAS,
FOR THE YEAR A.D. 1923.

Austin, Texas, March 1, 1923.

To the Honorable City Council,

City of Austin, Texas.

Gentlemen:

I submit below a budget of the City of Austin for the year 1923, of which I ask your approval:

ESTIMATED INCOME

From Ad Valorem Taxation in the General Fund -----	\$348,200.00
From Ad Valorem Taxation in the Interest and Sinking Fund-----	<u>191,160.00</u>
Total Income from Ad Valorem Taxation for all municipal purposes (exclusive of the schools) is -----	\$539,360.00
Income from Ad Valorem taxation in support of the Public Free Schools is \$206,220.00 . As this fund is not disbursed by this Council, further mention of it will not be made in this Budget.	
Income from the Water, Light and Power Plant is -----	\$630,000.00
Cash on hand in other funds January 1, 1923 -----	50,942.09
Income from miscellaneous sources, as Licenses, Corporation Court, Hospital, Public Utility Corporations, Sewer Rentals, etc. -----	<u>53,267.00</u>
Total Estimated Income of the City (exclusive of the Public Free Schools) for the year 1923 is -----	\$1,273,569.09

The income from Ad Valorem taxation for the year 1922 roll is based upon assessed values of \$36,000,000.00. The rate of taxation for general purposes as fixed by the City Council is one dollar on the one hundred dollars.

As about 92% of the Ad Valorem taxes is collected each year, I have calculated for realization at that rate, which shows that we will collect about \$348,200.00 for the General Fund from this source, hence my budget is arranged accordingly.

Income for the Interest and Sinking Fund is calculated at the rate of realization used above. The rate of taxation is fifty-five cents on the one hundred dollars. I expect an income from this source of \$191,160.00.

But for further details, I respectfully refer you to the accompanying table, showing Estimated Receipts and apportionment of same for the year 1923:

(See next page)

ESTIMATED RECEIPTS AND APPORTIONMENT OF SAME FOR THE YEAR 1923.

	Estimated Gross Receipts	General Fund	Street Fund	Sanitary Sewer Fund	Park Fund	Oakwood Cemetery Fund	Cemetery Purchase & Improvement Fund	Water Light & Power Fund	Interest and Sinking Fund	City Hospital Bond Fund
Cash on hand January 1, 1923 -	\$ 50,942.69	\$ 3,250.00	\$ 1,500.00	\$ 4,109.64	\$ 150.00	\$ 2,172.94	\$ 13,984.72	\$ 24,144.97		\$ 6,530.72
General Revenue Taxes 1923	5,000.00	215,280.00	99,360.00		9936.00	100.00				
" " " 1922	331,200.00	7,800.00	3,600.00		360.00	6,624.00				
" " " 1921 and prior years	12,000.00	7,500.00				240.00				
Interest, Costs and Penalties	7,500.00	2,600.00								
License Taxes	2,600.00	300.00								
Interest on Daily Balances of General Fund	300.00	6,000.00								
Fines of Corporation Court	6,000.00	700.00								
Pound Fees and Sales	700.00	200.00								
Permits for Burial of Dead Animals	200.00	800.00								
Fees from Public Scales	800.00	15,000.00								
Pay Patients City Hospital	15,000.00	1,000.00								
Registration Fees of Dogs	1,000.00	3,750.00								
Public Utilities Corporations	3,750.00	200.00								
Miscellaneous Sources	200.00	15.00								
Park Fund	15.00				15.00					
Street Fund - Interest on Daily Balances	100.00		100.00							
Street Fund - Sale of Material, etc.	1,000.00		1,000.00							
Oakwood Cemetery Fund - Interest on Daily Balances	10.00				10.00					
Cemetery Purchase and Improvement Fund - Sale of Lots	7,000.00					7,000.00				
Cemetery Purchase and Improvement Fund - Interest on Daily Balances	350.00					350.00				
Interest and Sinking Fund - Ad Valorem Taxes 1923	3,000.00								\$ 3,000.00	
Interest and Sinking Fund - Ad Valorem Taxes 1922	182,160.00								182,160.00	
Interest and Sinking Fund - Ad Valorem Taxes 1921 and Prior Years	6,000.00								6,000.00	
Interest and Sinking Fund - Interest on Daily Balances	1,200.00								1,200.00	
Sanitary Sewer Fund - House Connection Fees	2,040.00			2,040.00						
Sanitary Sewer Fund - Inspection Fees	1,000.00			1,000.00						
" " " Accounts Receivable	2,502.00			2,502.00						
Water, Light and Power Department Earnings	630,000.00							630,000.00		
Transfers Recommended:										
From Water, Light and Power Department To Sanitary Sewer Fund				30,000.00				64,439.25		
" " General Fund to reimburse said fund for amount provided in the Budget of 1921 to be paid to the General Fund but which was not paid To Park Fund to reimburse said fund for amount provided in the Budget of 1921 to be paid to the Park Fund but which was not paid		31,558.83								
Total	\$1,273,569.69	\$264,380.00	\$105,560.00	\$ 9,651.64	\$10,461.00	\$9,146.04	\$21,334.72	\$654,144.97	\$192,360.00	\$6,530.72
		\$295,938.83	\$105,560.00	\$39,651.64	\$13,341.42	\$9,146.04	\$21,334.72	\$589,705.72	\$192,360.00	\$6,530.72
					2,880.42					

Transfers Recommended:
 From Water, Light and Power Department To Sanitary Sewer Fund
 " " General Fund to reimburse said fund for amount provided in the Budget of 1921 to be paid to the General Fund but which was not paid To Park Fund to reimburse said fund for amount provided in the Budget of 1921 to be paid to the Park Fund but which was not paid

"A"

DEPARTMENT OF PUBLIC AFFAIRS,

W. D. Yett,

Mayor and Superintendent .

Salary of Mayor -----	\$ 2,500.00
Stationery, Postage, etc. -----	300.00
Membership in Municipal Organizations and Literature for Mayor -----	50.00
Incidentals to be expended by Mayor -----	1,250.00
Part Salary of City Attorney -----	1,200.00
Stenographic and Typewriting Assistance to City Attorney -----	360.00
Salary of Assistant City Attorney -----	1,200.00
" " Recorder -----	900.00
" " City Clerk -----	1,700.00
Supplies for City Clerk's Office -----	150.00
Salary of Stenographer -----	1,000.00
" " Secretary United Charities -----	1,500.00
" " Assistant Secretary United Charities -----	1,200.00
Contributions to Charity of all kinds, as wood, medicine, burial of paupers and general relief work -----	3,400.00
Salary of Municipal Nurse -----	1,500.00
Maintenance of Car for Municipal Nurse -----	300.00
Gasoline for Car of Municipal Nurse -----	150.00
Care of Consumptives -----	600.00
Salary of Sealer of Weights and Measures -----	1,650.00
Gasoline and Oil for Car of Sealer of Weights and Measures -----	120.00
Incidentals for Sealer of Weights and Measures -----	25.00
Salary of Public Weigher -----	1,200.00
Supplies for Public Weigher -----	75.00
Part Salary of Probation Officer -----	300.00
Contingent Expenses of Probation Officer -----	210.00
Contribution to Armory Rental Boy Scouts -----	180.00
Part Salary of Humane Officer -----	900.00
Assistance to Home of Dependent and Neglected Children -----	600.00
Public Free Concerts -----	1,250.00
Public Printing -----	2,500.00
Salary of Secretary of Health Center -----	600.00
Rental of Office for Health Center -----	600.00
Part Salary of Nurse -----	600.00
Balance due on Automobile for Nurse -----	414.00
Gasoline Allowance for Automobile for Mayor -----	180.00
Law Books for City Attorney -----	<u>75.00</u>
Total for Department "A" -----	\$30,739.00

All of the expenditures of this Department are paid out of the
General Expense Fund .

"B"

DEPARTMENT OF RECEIPTS, DISBURSEMENTS & ACCOUNTS

H. L. Haynes, Superintendent.

Salary of Superintendent -----\$ 2,000.00

Sub-Head No. 1Auditing Department.

Salary of Auditor -----\$ 2,400.00

Printing, Stationery and Postage ----- 50.00

Adding Machine ----- 300.00

Extra Help ----- 200.00

Total Sub-Head No. 1 -----\$ 2,950.00

Sub-Head No. 2Revenue Department

Salary of Assessor and Collector -----\$ 2,200.00

" " 1st Assistant Assessor and Collector ----- 1,800.00

" " 2nd " " " ----- 1,500.00

" " 3rd " " " ----- 1,500.00

" " 4th " " " ----- 1,200.00

" " 5th " " " ----- 1,200.00

Salaries Board of Equalization ----- 900.00

Extra Help on Tax Rolls and Assessing ----- 2,105.00

Printing, Stationery and Postage ----- 855.00

Total Sub-Head No. 2 -----\$13,260.00

Sub-Head No. 3Sanitary Department

Salary of Sanitary Inspector at \$135.00 per month ----- \$ 1,620.00

" " Yard Man and Foreman at \$95.00 per month ----- 1,140.00

" " Machinist and Blacksmith at \$150.00 per month ----- 1,800.00

Salaries Eight Truck Men at \$90.00 per month ----- 8,640.00

Salary of Night Motor Sweeper Man at \$95.00 per month ----- 1,140.00

Salaries Fifteen White Wing, Gutter Sweepers and Cart Men at \$80.00
per month each ----- 14,400.00

Salaries Four Substitute Men for Two Months at \$3.00 per day each ----- 720.00

Operation and Maintenance of Trucks and Motor Equipment, including
Gasoline and Oil ----- 5,250.00

Tools and Additional Equipment ----- 2,750.00

Stables and Grounds ----- 100.00

Extra Labor Cutting Weeds ----- 600.00

Feed for Stock ----- 1,000.00

Burial of Dead Animals ----- 400.00

Rent of Dump Grounds at \$25.00 per month ----- 300.00

Crematory Repairs, etc. ----- 100.00

Miscellaneous, including Steel Wire and Broom Material for Sweeper ----- 2,500.00

Total for Sub-Head No. 3 ----- \$42,460.00

Total for Department "B" ----- \$58,670.00

All of the expenditures of this Department are paid out of the General
Expense Fund.

"C"

DEPARTMENT OF PARKS AND PUBLIC PROPERTY

W. L. Myres, Superintendent.

Part Salary of Superintendent (Balance to be paid out of Water
and Light Department) -----\$ 300.00

Sub-Head No. 1City Hall

Salary of Janitor eight months at \$80.00 per month and four months
at \$90.00 per month ----- 1,000.00
Fuel ----- 700.00
Ice ----- 125.00
General Repairs and Improvements ----- 300.00
Incidentals, Disinfectants, Supplies ----- 400.00
Total for Sub-Head No. 1, including part salary of Superintendent---\$ 2,825.00

Sub-Head No. 2ParksWooldridge Park

Salary of Park Foreman for twelve months at \$100.00 per month -----\$ 1,200.00
" " One Watchman for six months at \$50.00 per month ----- 300.00
Tools, Globes, Sodding and Painting ----- 300.00
Total for Wooldridge Park -----\$ 1,800.00

Pease Park

Salary of Keeper for nine months at \$80.00 per month -----\$ 720.00
Incidentals ----- 50.00
Total for Pease Park -----\$ 770.00

East Avenue ParksNorth

Salary of Keeper for twelve months at \$80.00 per month -----\$ 960.00
" " Watchman for six months at \$50.00 per month ----- 300.00
Sodding, Shrubbery and Incidentals ----- 100.00
Total for East Avenue Park - North -----\$ 1,360.00

Middle

Salary of Keeper for nine months at \$40.00 per month ----- 360.00

South

Salary of Keeper for nine months at \$80.00 per month ----- 720.00
Sodding and Incidentals ----- 50.00
Total for East Avenue Park - South -----\$ 770.00

Second Ward Park

Salary of Keeper for twelve months at \$80.00 per month -----\$ 960.00

University Avenue Park

Salary of Keeper for twelve months at \$80.00 per month -----\$ 960.00
Shrubbery, Sodding and Tools ----- 50.00
Total for University Avenue Park -----\$ 1,010.00

Brush Park

Salary of Keeper nine months at \$80.00 per month -----	\$ 720.00
Shrubbery, Soil, Tools and Incidentals -----	50.00
Total for Brush Park -----	\$ 770.00

Twelfth Street Park

Salary of Keeper for twelve months at \$80.00 per month -----	\$ 960.00
Shrubbery, Soil, Tools and Incidentals -----	100.00
Total for Twelfth Street Park -----	\$1,060.00

Lamar Park

Salary of Keeper for nine months at \$80.00 per month -----	\$ 720.00
Soil, Gravel, Grading, Shrubbery, Tools and Incidentals -----	300.00
Total for Lamar Park -----	\$1,020.00
To be paid on overdraft in Park Fund -----	\$3,400.42
" pay interest on overdraft in Park Fund -----	\$ 61.00
Grand Total for All Parks -----	\$13,341.42

All of the expenditures of the Park Department, except \$2,880.42 to be received from the Water and Light Department, are paid out of a 3% assignment of ad valorem taxes.

Payment of a portion of the overdraft existing in the Park Fund December 31, 1922, amounting to \$1,067.75, is not provided for in this budget.

CemeteriesOakwood Cemetery

Salary of Sexton for twelve months at \$75.00 per month -----	\$ 900.00
General Labor -----	4,800.00
Tools -----	225.00
Gravel -----	500.00
Planting -----	125.00
New Gateway, budgeted and contracted for in 1922 -----	450.00
Appropriated, but unassigned -----	2,146.04
Total for Oakwood Cemetery -----	\$ 9,146.04

All of the expenditures of this Department are paid out of a 2% assignment of ad valorem taxes.

Cemetery Purchase and Improvement Fund

For Labor -----	\$ 4,800.00
" Tools -----	200.00
" Gravel -----	500.00
Planting Ligustrums around entire boundary fence -----	350.00
To extend pipe line in Sections "C" and "D" -----	600.00
General Planting in Sections "A", "B", "D" and "E" -----	400.00
Rest House, budgeted and contracted for in 1922 -----	2,200.00
Appropriated but unassigned -----	12,284.72
Total for Cemetery Purchase and Improvement Fund -----	\$21,334.72

All of the appropriations for this head are paid out of the income from the sale of lots in Oakwood Annex.

Sub-Head No. 4

Water, Light & Power Department

Part Salary of Superintendent (the balance to be paid out of General Fund) -----\$ 1,700.00

Salaries

Office

Salary of Cashier at \$170.00 per month -----\$ 2,040.00
 " " 1st Assistant Cashier at \$140.00 per month ----- 1,680.00
 " " 2nd " " " \$130.00 " " ----- 1,560.00
 " " General Bookkeeper at \$150.00 per month ----- 1,800.00
 " " One Trouble Clerk at \$135.00 per month ----- 1,620.00
 Salaries of Six Assistant Bookkeepers at \$125.00 per month each ----- 9,000.00
 " " Two General Clerks at \$125.00 per month each ----- 3,000.00
 Salary of Storekeeper at \$125.00 per month ----- 1,500.00
 " " Assistant Storekeeper at \$105.00 per month ----- 1,260.00
 Appropriation to City Attorney's Department at \$150.00 per month ----- 1,800.00
 Part Salary of City Physician at \$125.00 per month ----- 1,500.00
 Salary of Water Chemist and Bacteriologist at \$75.00 per month ----- 900.00
 Part Salary of City Clerk at \$41.66 per month ----- 500.00
 Part Salary of Stenographer at \$52.50 per month ----- 630.00
 Salary of Service Department Clerk at \$110.00 per month ----- 1,320.00
 Total Office Salaries, including part salary of Superintendent----\$31,810.00

Plant

Salary of Chief Engineer at \$225.00 per month -----\$ 2,700.00
 " " Assistant Chief Engineer at \$150.00 per month ----- 1,800.00
 " " Night Plant Foreman at \$140.00 per month ----- 1,680.00
 " " Pump Foreman at \$140.00 per month ----- 1,680.00
 " " Dynamo Tender at \$135.00 per month ----- 1,620.00
 Salaries of Three Engineers at \$135.00 per month each ----- 4,860.00
 " " Three Pump Tenders at \$135.00 per month each ----- 4,860.00
 Salary of One Electric Repairman at \$135.00 per month ----- 1,620.00
 " " One General Repairman at \$110.00 per month ----- 1,320.00
 " " One Blacksmith at \$110.00 per month ----- 1,320.00
 " " One Reservoir Keeper at \$80.00 per month ----- 960.00
 Total Plant Salaries -----\$24,420.00

Water Department

Salary of Superintendent of Water Lines at \$175.00 per month -----\$ 2,100.00
 " " One and one-half Meter Readers at \$130.00 per month ----- 2,340.00
 " " One Meter Repairer at \$120.00 per month ----- 1,440.00
 " " One Utility Man at \$120.00 per month ----- 1,440.00
 Salaries of Two Trouble Men at \$110.00 per month each ----- 2,640.00
 " " Two Helpers at \$100.00 per month ----- 2,400.00
 Salary of One Meter Tester at \$110.00 per month ----- 1,320.00
 Total Water Line Salaries -----\$13,680.00

Electric Department

Salary of Superintendent Electric Lines at \$225.00 per month -----	\$ 2,700.00
" " Foreman of Electric Lines at \$140.00 per month -----	1,680.00
" " One and One-half Meter Readers at \$130.00 per month -----	2,340.00
Salaries of Two Utility Men at \$125.00 per month -----	3,000.00
Salary of One Electric Helper at \$110.00 per month -----	1,320.00
" " One Meter Tester at \$110.00 per month -----	1,320.00
" " One Electric Helper at \$100.00 per month -----	<u>1,200.00</u>
Total Electric Line Salaries -----	\$13,560.00

Other Expenditures

Buildings and Grounds, including track extension for empty coal cars, new storage yard, etc. ----- \$16,000.00

Machinery and Equipment:

5000 KW Turbine installed -----	\$81,000.00	
Condenser for Turbine -----	26,000.00	
Switch Board, Cables, etc. -----	5,000.00	
New Boiler and Superheaters installed -----	40,000.00	
One Stoker -----	6,000.00	
Valves, Piping, Breeching, Brick Work -----	<u>5,000.00</u>	163,000.00
Emergency Summer Water Supply -----		25,000.00
Fuel and Unloading -----		85,560.75
Day Labor at Plant, Office, on Water Lines, on Electric Lines, Firemen and Coal Passers -----		75,000.00
Printing, Stationery and Postage -----		2,500.00
Lease of Sand Beach -----		2,500.00
Redemption of Bonds -----		39,000.00
Sixth Payment on Barton Springs, with interest thereon -----		13,000.00
To be paid Sanitary Sewer Fund -----		30,000.00
To Pitometer Water Survey -----		3,600.00
Liability Insurance -----		7,000.00
Improvement of Barton Springs Lawn -----		20,000.00
Costs, Damages and Special Judgments -----		12,000.00
Incidentals, including Tools, Ice, Repairs to Cars, Chlorine, Telephones, Telegraph Tires, Gasoline, etc. -----		8,000.00
Materials to be purchased for all purposes - Pipe, Wire, Poles, Meters, Glassware, Transformers, etc. -----		34,074.97
To be paid to the General Fund to reimburse said fund for amount provided in the Budget of 1921, to be paid to the General Fund but which was not paid -----		31,558.83
To be paid to the Park Fund to reimburse said fund for amount provided in the Budget of 1921, to be paid to the Park Fund but which was not paid -----		<u>2,880.42</u>
Total Estimated Other Expenditures -----		\$570,674.97

SUMMARY OF ESTIMATED EXPENDITURES AND TRANSFERS

Office Salaries, including Salary of Superintendent -----	\$ 31,810.00
Plant Salaries -----	24,420.00
Water Department -----	13,680.00
Electric Department -----	13,560.00
Other Expenditures -----	<u>570,674.97</u>
Total Estimated Expenditures -----	\$654,144.97

Receipts.

Cash Balance December 31, 1922 -----	\$ 24,144.97
Estimated Income of Water and Light Department in 1923 -----	625,000.00
Estimated Income from Barton Springs during 1923 -----	<u>5,000.00</u>
Total Estimated Revenue -----	\$654,144.97

GENERAL SUMMARY

Total Estimated Expenditures during 1923 -----	\$654,144.97
" " Income " " -----	\$654,144.97

The expenditures of the Water, Light and Power Department are paid out of the receipts from the sale of Water, Light and Power.

Total Amount appropriated for Department "C" -----	\$636,352.92
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"D"

DEPARTMENT OF STREETS AND PUBLIC IMPROVEMENTS,

Geo. P. Searight, Superintendent.

Salary of Superintendent -----	\$ 2,000.00
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Office Force

Salary of City Engineer at \$225.00 per month -----	\$ 2,700.00
" " Bookkeeper at \$150.00 per month -----	1,800.00
" " Assistant to City Engineer at \$125.00 per month -----	1,500.00
" " Stenographer at \$15.00 per month -----	<u>180.00</u>
Total Office Salaries, including Salary of Superintendent -----	\$ 8,180.00

Street Force

Salary of General Foreman at \$150.00 per month -----	\$ 1,800.00
" " Assistant Foreman at \$120.00 per month -----	1,440.00
" " Teamster Foreman at \$100.00 per month -----	1,200.00
" " Gravel Pit Foreman at \$90.00 per month -----	1,080.00
" " Tractor Man at \$115.00 per month -----	1,380.00
" " Roller Man at \$105.00 per month -----	1,260.00
" " Blacksmith at \$95.00 per month -----	1,140.00
" " Truck Mechanic at \$150.00 per month -----	1,800.00
Salaries of Six Truck Drivers at \$95.00 per month each -----	6,840.00
Salary of Grader Man at \$90.00 per month -----	1,080.00
" " Repair Man at \$90.00 per month -----	1,080.00
Salaries of Ten Teamsters at \$85.00 per month each -----	<u>10,200.00</u>
Total Salaries Street Force -----	\$30,300.00

Temporary Labor

Sixteen Laborers at \$3.00 per day -----	\$14,500.00
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Office Supplies

Printing, Stationery and Postage -----	\$ 200.00
Engineering Supplies -----	<u>100.00</u>
Total Office Supplies -----	\$ 300.00

Transportation

Gasoline, Oil and Grease for Street Department Cars -----	\$ 500.00
Repairs, Casings, etc. " " " " -----	<u>550.00</u>
Total Transportation -----	\$ 1,050.00

Material and Supplies

Lumber, Cement, Posts, Nails, etc. -----	\$ 3,500.00
Pit Charges for Gravel -----	3,000.00
Coal, Oil and Gasoline -----	4,500.00
Stock Feed -----	3,000.00
Incidentals and Unforeseen Expenditures -----	<u>2,660.00</u>
Total Material and Supplies -----	\$16,660.00

Tools and Equipment

One Road Grader -----	\$ 500.00
Four Dump Wagons -----	1,160.00
Tractor and Roller Parts and Repairs -----	500.00
Harness Parts and Repairs -----	200.00
Balance due on Holt Tractor -----	3,000.00
Picks, Shovels and Miscellaneous Tools -----	250.00
Truck Parts and Repairs -----	<u>4,000.00</u>
Total Tools and Equipment -----	\$ 9,610.00
Repair and Re-treatment of Bitulithic Pavement and Tarviated Streets--	<u>\$ 5,060.00</u>
To Apply on Overdraft of 1922 -----	\$18,500.00
" Interest on Deficiency -----	<u>1,400.00</u>
Total to apply on account of Overdraft -----	\$19,900.00

S U M M A R Y .

Office Salaries -----	\$ 8,180.00
Street Force Salaries -----	30,300.00
Temporary Labor -----	14,500.00
Office Supplies -----	300.00
Transportation -----	1,050.00
Material and Supplies -----	16,660.00
Tools and Equipment -----	9,610.00
Repairs and Retreatment of Paved and Tarviated Streets -----	5,060.00
To Apply on Overdraft and Interest on Deficiency -----	<u>19,900.00</u>
Total Estimated Payments of Street Department -----	\$105,560.00
" Receipts of Street Department -----	\$105,560.00

Payment of part of overdraft in the Street Department existing

December 31, 1922, amounting to \$14,214.49, is not provided for in this Budget.

SANITARY SEWER DEPARTMENT

Part Salary of City Engineer -----	\$ 300.00
Salary of Plumbing Inspector -----	1,920.00
" " Bookkeeper -----	1,500.00
" " General Foreman -----	1,620.00
" " Repairman with Wagon -----	1,200.00
Amount carried forward -	<u>\$ 6,540.00</u>

Amount Bro't For'd -	\$ 6,540.00
Salary of Repairman Assistant -----	1,080.00
Salaries of Three Pump Tenders -----	3,240.00
Salary of Utility Man -----	<u>960.00</u>
Total Salaries Sewer Department -----	\$11,820.00

Labor

Ten Laborers at \$3.00 per day -----	\$ 9,360.00
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Transportation

Supplies and Repairs for Plumbing Inspector's Car -----	400.00
" " " " General Foreman's Car -----	400.00
" " " " Trucks -----	<u>600.00</u>
Total for Transportation -----	\$ 1,400.00

Office Supplies

Printing, Stationery and Postage -----	\$ 300.00
Office Incidentals -----	<u>50.00</u>
Total Office Supplies -----	\$ 350.00

Tools and Equipment

Picks, Shovels and Miscellaneous Tools -----	\$ 400.00
Parts and Repairs to Lift Stations -----	500.00
Machinery Parts and Repairs at Disposal Plant -----	<u>2,000.00</u>
Total Tools and Equipment -----	\$ 2,900.00

Incidentals and Unforeseen Expenditures -----	\$ 9,821.64
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Material and Supplies

Lumber, Cement and Sewer Pipe -----	\$ 3,000.00
Fuel, Oil and Gasoline -----	<u>1,000.00</u>
Total Material and Supplies -----	\$ 4,000.00

S U M M A R Y .Receipts

Cash on hand -----	\$ 4,109.64
Transfer from Water and Light Department -----	30,000.00
House Connection Fees -----	2,040.00
Inspection Fees -----	1,000.00
Accounts Receivable - 1922 -----	<u>2,502.00</u>
Total Estimated Income for Sanitary Sewer Department -----	\$39,651.64

Disbursements

Salaries -----	\$11,820.00
Labor -----	9,360.00
Transportation -----	1,400.00
Office Supplies -----	350.00
Tools and Equipment -----	2,900.00
Material and Supplies -----	4,000.00
Incidentals and Unforeseen Expenditures -----	<u>9,821.64</u>
Total Estimated Expenditures for Sanitary Sewer Department -----	\$39,651.64

GENERAL SUMMARY

Estimated Payments for Street Department -----	\$105,560.00
" " " Sanitary Sewer Department -----	39,651.64
Total for Department "D" -----	\$145,211.64

"E"

DEPARTMENT OF POLICE AND PUBLIC SAFETY,

J. D. Copeland, Superintendent.

Salary of Superintendent -----	\$ 2,000.00
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FIRE DEPARTMENT

Continuance Service from January 1, 1923, to May 1, 1923.

Double Platoon System from May 1, 1923, to January 1, 1923.

Salary of Chief of Fire Department at \$200.00 per month -----	\$ 2,400.00
" " Assistant Chief of Fire Department at \$150.00 per month---	1,800.00

LADDER COMPANY NO. 1

Salary of One Captain at \$135.00 per month for four months -----	\$ 540.00
Salaries of Two Laddermen at \$125.00 per month for four months -----	1,000.00
Salary of One Ladderman at \$115.00 per month for four months -----	460.00
Salaries of Two Captains at \$135.00 per month each for eight months-	2,160.00
Salaries of Two Laddermen at \$125.00 per month each for eight months-	2,000.00
Salary of One Ladderman at \$115.00 per month for eight months -----	920.00
Salary of One Ladderman at \$100.00 per month for eight months -----	800.00

Maintenance

Gasoline at \$6.00 per month -----	72.00
Incidentals at \$8.00 per month -----	96.00
Renewals and Repairs at \$25.00 per month -----	<u>300.00</u>
Total for Ladder Company No. 1 -----	\$ 8,348.00

Engine Company No. 1

Salary of One Captain at \$125.00 per month for Four Months -----	\$ 540.00
Salaries of Two Hosemen at \$125.00 per month for four months-----	1,000.00
Salary of One Hoseman at \$115.00 per month for four months -----	460.00
" " One Hoseman at \$105.00 per month for four months -----	420.00
" " One Captain at \$135.00 per month for eight months -----	1,080.00
Salaries of Two Hosemen at \$125.00 per month each for eight months---	2,000.00
Salary of One Hoseman at \$115.00 per month for eight months -----	920.00
" " One Hoseman at \$105.00 per month for eight months -----	840.00
Salaries of Two Hosemen at \$100.00 per month each for eight months---	1,600.00

Maintenance

Gasoline at \$8.00 per month -----	96.00
Incidentals at \$8.00 per month -----	96.00
Renewals and Repairs -----	<u>400.00</u>
Total for Engine Company No. 1 -----	\$ 9,452.00

Engine Company No. 2

Salary of One Captain at \$135.00 per month for four months -----	\$ 540.00
" " One Hoseman, who shall, also, serve as Fire Department Mechanic, at \$150.00 per month for four months -----	600.00
Salaries of Three Hosemen at \$125.00 per month each for Four Months---	1,500.00
" " Two Captains at \$125.00 per month each for eight months---	2,160.00
" " Three Hosemen at \$125.00 per month each for eight months--	3,000.00
" " Two Hosemen at \$100.00 per month each for eight months---	1,600.00
Salary of One Hoseman, who shall, also, serve as Fire Department Mechanic, at \$150.00 per month for eight months -----	1,200.00

Maintenance

Gasoline at \$6.00 per month -----	72.00
Incidentals at \$8.00 per month -----	96.00
Renewals and Repairs -----	<u>400.00</u>
Total for Engine Company No. 2 -----	\$11,168.00

Hose Company No. 1

Salary of One Captain at \$135.00 per month for Four Months-----	\$ 540.00
Salaries of Three Hosemen at \$115.00 per month each for Four Months---	1,380.00
" " Two Captains at \$135.00 per month each for Eight Months---	2,160.00
" " Three Hosemen at \$115.00 per month each for Eight Months--	2,760.00
Salary of One Hoseman at \$100.00 per month for Eight Months-----	800.00

Maintenance

Gasoline at \$6.00 per month -----	72.00
Incidentals at \$8.00 per month -----	96.00
Renewals and Repairs -----	<u>400.00</u>
Total for Hose Company No. 1 -----	\$ 8,208.00

Hose Company No. 2

Salary of One Captain at \$135.00 per month for Four Months-----	\$ 540.00
Salaries of Two Hosemen at \$125.00 per month each for Four Months-----	1,000.00
Salary of One Hoseman at \$115.00 per month for Four Months-----	460.00
Salaries of Two Captains at \$135.00 per month each for Eight Months---	2,160.00
" " Two Hosemen at \$125.00 per month each for Eight Months---	2,000.00
Salary of One Hoseman at \$115.00 per month for eight months -----	920.00
" " " " at \$100.00 " " " " " " -----	800.00

Maintenance

Gasoline at \$6.00 per month -----	72.00
Incidentals at \$8.00 per month -----	96.00
Renewals and Repairs -----	<u>400.00</u>
Total for Hose Company No. 2 -----	\$ 8,448.00

Hose Company No. 3.

Salary of One Captain at \$135.00 per month for Four Months -----	\$ 540.00
" " One Hoseman at \$125.00 per month " " " -----	500.00
Salaries of Two Hosemen at \$115.00 per month each for Four Months ----	920.00
" " Two Captains at \$135.00 per month each for Eight Months---	2,160.00
" " Two Hosemen at \$115.00 per month each for Eight Months---	1,840.00
Salary of One Hoseman at \$125.00 per month for Eight Months -----	1,000.00
" " One Hoseman at \$100.00 per month for Eight Months -----	800.00

Maintenance

Gasoline at \$5.00 per month -----	60.00
Incidentals at \$8.00 per month -----	96.00
Renewals and Repairs -----	<u>300.00</u>

Total Hose Company No. 3 -----	\$ 8,216.00
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Hose Company No. 4

Salary of One Captain at \$135.00 per month for Four Months-----	\$ 540.00
Salaries of Three Hosemen at \$125.00 per month each for Four Months---	1,500.00
" " Two Captains at \$135.00 per month each for Eight Months---	2,160.00
" " Three Hosemen at \$125.00 per month each for Eight Months--	3,000.00
Salary of One Hoseman at \$100.00 per month for Eight Months -----	800.00

Maintenance

Gasoline at \$5.00 per month -----	60.00
Incidentals at \$8.00 per month -----	96.00
Renewals and Repairs -----	<u>300.00</u>

Total Hose Company No. 4 -----	\$ 8,456.00
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Hose Company No. 5

Salary of One Captain at \$135.00 per month for Four Months -----	\$ 540.00
" " One Hoseman at \$125.00 per month for " " -----	500.00
Salaries of Two Hosemen at \$105.00 per month each for Four Months----	840.00
" " Two Captains at \$135.00 per month, each for Eight Months--	2,160.00
" " Two Hosemen at \$105.00 per month each for Eight Months----	1,680.00
Salary of One Hoseman at \$125.00 per month for Eight Months -----	1,000.00
" " One Hoseman at \$100.00 per month for " " -----	800.00

Maintenance

Gasoline at \$5.00 per month -----	60.00
Incidentals at \$8.00 per month -----	96.00
Renewals and Repairs -----	<u>300.00</u>

Total for Hose Company No. 5 -----	\$ 7,976.00
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CHEMICAL COMPANY NO. I

Salary of One Hoseman, who shall, also, serve as City Fire Marshal, at \$150.00 per month for Four Months -----	\$ 600.00
Salary of One Hoseman at \$125.00 per month for Four Months-----	500.00
" " One Captain, who shall also serve as City Fire Marshal, at \$150.00 per month for Eight Months -----	1,200.00
Salary of One Captain at \$135.00 per month for Eight Months-----	1,080.00
Salaries of Two Hosemen at \$100.00 per month each for Eight Months--	1,600.00
<u>Maintenance</u>	
Gasoline at \$5.00 per month -----	60.00
Incidentals at \$5.00 per month -----	60.00
Renewals and Repairs -----	<u>300.00</u>
Total for Chemical Company No. I -----	\$ 5,400.00

SPECIAL APPROPRIATIONS

Last Payment on Seagrave Pumping Engine -----	\$ 4,190.66
Interest for Six Months at 6% -----	125.90
U. S. Rubber Company's Bill for Fire Hose for 1922 -----	2,860.50
Interest for One Year -----	171.63
Maintenance of Fire Chief's Automobile at \$25.00 per month -----	300.00
Maintenance of Fire Alarm System -----	500.00
Repairs on Fire Stations -----	1,000.00
Miscellaneous Expenses -----	1,000.00
New Engine for Ladder Truck -----	2,300.00
Salaries of Two Extra Firemen to serve while regular force are taking two weeks annual vacation -----	<u>1,600.00</u>
Total Special Appropriations -----	\$14,048.69

S U M M A R Y .

Salary of Chief of Fire Department -----	\$ 2,400.00
" " Assistant Chief of Fire Department -----	1,800.00
Ladder Company No. I -----	8,348.00
Engine Company No. I -----	9,452.00
Engine Company No. 2 -----	11,168.00
Hose Company No. I -----	8,208.00
Hose Company No. 2 -----	8,448.00
Hose Company No. 3 -----	8,216.00
Hose Company No. 4 -----	8,456.00
Hose Company No. 5 -----	7,976.00
Chemical Company No. I -----	5,400.00
Special Appropriations -----	<u>14,048.69</u>
Total Appropriations for Fire Department for 1923 -----	\$93,920.69

POLICE DEPARTMENT

Salary of Chief of Police at \$160.00 per month -----	\$ 1,920.00
" " Sergeant of Police at \$135.00 per month -----	1,620.00
" " Clerk of Corporation Court at \$125.00 per month -----	1,500.00
" " Night Clerk of Corporation Court at \$110.00 per month -----	1,320.00
" " Chief Detective at \$125.00 per month -----	1,500.00
Salaries of Three Detectives at \$110.00 per month each -----	3,960.00
" " Two Plain Clothes Men at \$125.00 per month each -----	3,000.00
Salary of One Plain Clothes Man at \$110.00 per month -----	1,320.00
Salaries of Eleven Patrolmen at \$100.00 per month each -----	13,200.00
Salary of One Mounted Patrolman at \$115.00 per month -----	1,380.00
" " One Patrolman at \$110.00 per month -----	1,320.00
Salaries of Five Motorcycle Men at \$110.00 per month -----	6,600.00
" " Two Pound Men at \$115.00 per month -----	2,760.00
Salary of Dog Catcher at 50¢ per head -----	400.00
" " Depot Matron at \$50.00 per month -----	<u>600.00</u>
Total Salaries Police Department -----	\$42,400.00

Gasoline and Other Supplies

Gasoline and Maintenance of Automobiles and Motorcycles for Police Department -----	\$ 1,593.82
Gasoline, etc. for Superintendent's Automobile at \$15.00 per month -----	<u>180.00</u>
Total for Gasoline and Other Supplies -----	\$ 1,773.82

Feed for Pound

Feed for Pound (Stock and Dogs) -----	\$ <u>100.00</u>
Total for Feed for Pound -----	\$ 100.00

Meals for Prisoners

Meals for Prisoners -----	\$ <u>500.00</u>
Total for Meals for Prisoners -----	\$ 500.00

Pound

Rent of Pound -----	\$ 120.00
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Miscellaneous

Miscellaneous -----	\$ 2,400.00
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SPECIAL APPROPRIATIONS

Balance on Three Motorcycles -----	\$ 810.00
One Ford Touring Car -----	<u>480.32</u>
Total Special Appropriations -----	\$ 1,290.32

S U M M A R Y .

Salaries -----	\$42,400.00
Gasoline and Other Supplies -----	1,773.82
Feed for Pound -----	100.00
Meals for Prisoners -----	500.00
Rent of Pound -----	120.00
Miscellaneous -----	2,400.00
Special Appropriations -----	<u>1,290.32</u>
Total Appropriations for Police Department -----	\$48,584.14

SUB-DEPARTMENT PUBLIC HEALTHAdministration

Salary of City Physician at \$125.00 per month -----	\$ 1,500.00
" " Assistant City Physician at \$125.00 per month -----	1,500.00
Gasoline for City Physician at \$15.00 per month -----	180.00
" " Assistant City Physician at \$15.00 per month -----	180.00
Salary of One Wholetime Pure Food Inspector for Dairies, Meat Markets and Slaughter Houses at \$150.00 per month -----	1,800.00
Gasoline for Inspector's Automobile at \$15.00 per month -----	180.00
Salary of One Wholetime Woman Pure Food Inspector for Hotels, Restaurants, Boarding Houses, Grocery Stores, Ice Cream Parlors and Other Public Places at \$85.00 per month -----	1,020.00
Gasoline for Woman Inspector's Automobile at \$10.00 per month -----	120.00
Public Health -----	<u>2,500.00</u>
Total for Administration -----	\$ 8,980.00

City Hospital

Salary of One Accountant at \$100.00 per month -----	\$ 1,200.00
" " Superintendent of Nurses at \$150.00 per month -----	1,800.00
" " Surgical Nurse at \$140.00 per month -----	1,680.00
Salaries of Twenty-three Pupil Nurses at \$15.00 per month each -----	4,140.00
Salary of Matron at Hospital at \$60.00 per month -----	720.00
" " Matron at Nurses' Home at \$40.00 per month -----	480.00
" " Orderly at New Hospital at \$50.00 per month -----	600.00
" " Orderly at Old Hospital at \$40.00 per month -----	480.00
" " Yard Man at \$25.00 per month -----	300.00
" " Cook at \$40.00 per month -----	480.00
Salaries of Two Maids at \$25.00 per month each -----	600.00
" " Two Dishwashers at \$30.00 per month each -----	720.00
Salary of One Maid at \$30.00 per month -----	360.00
" " One Scrub Man for New Building at \$30.00 per month -----	360.00
" " One Scrub Man for Old Building at \$25.00 per month -----	300.00
Gas, Coal and Wood -----	2,000.00
Meats, Vegetables, Milk, Butter, Ice, etc. -----	6,000.00
Groceries -----	6,000.00
Drugs, Medical and Surgical Supplies -----	7,500.00
Dry Goods -----	2,500.00
Laundry -----	2,500.00
Repairs, etc. to building -----	1,000.00
Miscellaneous -----	<u>2,500.00</u>
Total for City Hospital -----	\$44,220.00

SUMMARY OF DEPARTMENT "E"

Salary of Superintendent -----	\$ 2,000.00
Fire Department -----	93,920.69
Police Department -----	48,584.14
Sub-Department Public Health - Administration -----	8,980.00
Sub-Department Public Health - City Hospital -----	<u>44,220.00</u>
Total Appropriations for Department "E" -----	\$197,704.83

All of the appropriations of this Department are paid out of the
General Expense Fund.

SPECIAL APPROPRIATIONS PAYABLE OUT OF
THE GENERAL FUND.

General Contingent Expenses -----	\$ 2,000.00
Payment of Interest on Overdraft in the General Fund December 31, 1922 -----	2,000.00

Provision for the payment of the overdraft existing in
the General Fund December 31, 1922, amounting to
\$127,025.89, is not made in this Budget.

SUMMARY OF APPROPRIATIONS PAYABLE OUT OF THE GENERAL FUND.

Department "A" - Mayor -----	\$ 30,739.00	
Department "B" - Auditing and Tax -----	18,210.00	
Department "B" - Sanitary -----	42,460.00	
Department "C" - City Hall -----	2,825.00	
Department "E" - Salary of Superintendent -----	2,000.00	
Department "E" - Fire Department -----	93,920.69	
Department "E" - Police " -----	48,584.14	
Department "E" - Sub-Department Public Health - Administration -----	8,980.00	
Department "E" - Hospital -----	44,220.00	
General Contingent Expenses -----	2,000.00	
Interest on Overdraft in General Fund -----	2,000.00	
Estimated General Fund Income, as per table herewith -----	\$295,938.83	\$295,938.83
	\$295,938.83	\$295,938.83

SUMMARY OF RECEIPTS AND RECOMMENDED APPROPRIATIONS
FOR THE CITY OF AUSTIN FOR THE YEAR 1923, OTHER
THAN THOSE FOR THE PUBLIC FREE SCHOOLS.

AMOUNTS SUBJECT TO APPROPRIATION AND SOURCES OF SAME:

From General Fund -----	\$1,074,678.37
" Interest and Sinking Fund -----	192,360.00
" City Hospital Bond Fund -----	6,530.72

APPROPRIATIONS RECOMMENDED:

A. Department of Public Affairs, W. D. Yett, Mayor and Superintendent -----	\$ 30,739.00	
B. Department, Receipts, Disbursements and Accounts, H. L. Haynes, Superintendent -----	60,670.00	
C. Department Parks and Public Property, W. L. Eyres, Superintendent -----	636,352.90	
D. Department Streets and Public Improvements, Geo. P. Searight, Superintendent -----	145,211.64	
E. Department Police and Public Safety, J.D. Copeland, Superintendent -----	197,704.83	
Interest and Sinking Fund -----	192,360.00	
Miscellaneous:		
General Contingent Expenses -----	2,000.00	
Interest on General Fund Overdraft -----	2,000.00	
City Hospital Bond Fund -----	6,530.72	
Total Appropriations Recommended -----	\$1,273,569.09	\$1,273,569.09

Respectfully submitted,

Attest:

(Sgd) W. D. Yett, Mayor.

(Sgd) Joe Hornsby, City Clerk.

(Seal)

Adopted: March 31, 1923.